

MAYOR AND COUNCIL

<u>COUNCIL</u>	<u>LENGTH OF SERVICE</u>	<u>TERM EXPIRES</u>
MAYOR		
Charley Grimes	1 year	May 2011
MAYOR PRO-TEM		
Randall Buck	7 years	May 2011
MEMBERS		
James Burgess	2 years	May 2012
Geronimo Hernandez, Jr.	2 years	May 2012
Teresa Hoffman	3 years	May 2011
Jeannie Prazak	3 years	May 2012

CITY STAFF

Jerry Reed, City Administrator
Linda Taylor, City Secretary
Ronald Young, Police Chief
Cesar Roca, Director of Public Works

Cass Callaway, City Attorney
Richard Allen, Fire Chief – V.V.F.D.

**TAX
AND
BUDGET
ORDINANCES**

ORDINANCE #372-2010

AN ORDINANCE OF THE CITY OF VENUS, TEXAS, JOHNSON AND ELLIS COUNTIES, ADOPTING A BUDGET AND APPROPRIATING RESOURCES FOR THE BUDGET YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011 APPROVING BUDGET FIGURES FOR FISCAL YEAR 2010/2011 FINDING THAT A PUBLIC HEARING WAS HELD IN ACCORDANCE WITH STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Venus, is a General Law municipality located in Johnson/Ellis Counties, created in accordance with the provisions of Chapter 6 of the Local Government Code and operating pursuant to the enabling legislation of the State of Texas; and

WHEREAS, the Mayor of the City submitted a budget proposal to the City Council prior to the beginning of the fiscal year, and in said budget proposal set forth the estimated revenues and expenditures; and

WHEREAS, the Mayor of the City has filed with the City Secretary a budget outlining all proposed expenditures of the Government of the City for the fiscal year beginning October 1, 2010 and ending September 30, 2011, and

WHEREAS, the Budget, a copy of which is attached hereto as Exhibit "A" and incorporated herein for all purposes, specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such projects; and

WHEREAS, the budget has been filed with the City Secretary for at least thirty (30) days before the date the City Council makes its tax levy for the fiscal year and such Budget has been available for inspection by any taxpayer; and

WHEREAS, the public notice of a public hearing on the proposed Budget, stating the date, time, place and subject matter of said public hearing, was given as required by the laws of the State of Texas; and such notice stated that this budget will raise more property taxes than last year's budget by \$29,361 (3.5%), and of that amount \$18,275 is tax revenue to be raised from new property added to the roll this year.

WHEREAS, such public hearing was held on August 24, 2010, prior approval of such date being hereby ratified and confirmed by the City Council, and those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held therefore and has determined that the Budget attached hereto is in the best interest of the City and that same should be approved and adopted.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF VENUS, TEXAS, THAT:

SECTION 1. All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2. The Budget as set forth in Exhibit "A", of the revenue of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2010, and ending September 30, 2011, as modified by the City Council, be, and the same is, in all things adopted and approved as the Budget of the City of Venus for the fiscal year beginning October 1, 2010 and ending September 30, 2011, and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases and other expenditures proposed in the Budget.

SECTION 3. The Mayor shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved Budget attached hereto, with the City Secretary.

SECTION 4. That the revised figures, prepared and submitted by the Mayor for the 2010/2011 budget, be, and the same are hereby, in all things, approved and appropriated.

SECTION 5. Any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent to conflict therewith.

SECTION 6. It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance are severable, and if any phase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 7. That this Ordinance be in full force and effect from and after its adoption.

PASSED AND APPROVED IN OPEN SESSION OF THE CITY COUNCIL OF THE CITY OF VENUS, TEXAS ON THE 30th DAY OF AUGUST , 2010, BY A VOTE OF _____ TO _____.

APPROVED:

CHARLEY GRIMES, MAYOR

ATTEST:

LINDA TAYLOR, CITY SECRETARY

ORDINANCE #373-2010

AN ORDINANCE OF THE CITY OF VENUS, TEXAS, JOHNSON AND ELLIS COUNTIES, LEVYING AD VALOREM TAXES FOR 2010 AT \$0.841506 PER ONE HUNDRED DOLLARS ASSESSED VALUATION OF ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS; PROVIDING FOR AN INCREASE IN TAX REVENUES FOR MAINTENANCE AND OPERATIONS; PROVIDING FOR THE TAX RATE TO RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ 20.00; PROVIDING DUE AND DELINQUENT DATES; PENALTIES AND INTEREST; REPEALING ALL OTHER ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF VENUS, TEXAS THAT:

SECTION 1. There be and is hereby levied for the year 2010 on all taxable property, real, personal and mixed, situated within the corporate limits of the City of Venus, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of eighty four cents (\$0.841506) on each one hundred dollars (\$100.00) assessed value of taxable property, and shall be apportioned and distributed as follows: \$. 0.841506 for maintenance and operations of the municipal government of the City and zero (.00) for the payment of principal and interest on debt of the City.

SECTION 2. THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

SECTION 3. THAT THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.87 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ 20.00.

SECTION 4. All ad valorem taxes shall become due and payable on October 1, 2010, and all ad valorem taxes for the year 2010 shall become delinquent after January 31, 2011. If any person fails to pay the ad valorem taxes on or before the 31st day of January 2011, the penalties and interest as set forth under Section 33.01 of the Texas State Property Tax Code shall apply.

SECTION 5. Taxes are payable to the Johnson County Tax Assessor-Collector, P. O. Box 75, Cleburne, Texas, by contract dated April 25, 2005. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 6. The tax rolls as presented to the City Council, together with any supplement thereto are hereby approved.

SECTION 7. An additional fifteen percent (15%) is added for attorney fee collection efforts in July as provided under sections 6.30 and 33.07 of the Texas State Property Tax Code.

SECTION 8. Exemptions for the City will remain as previously adopted: local option over 65 years of age-----\$10,000, disabled persons-----\$10,000, and disabled veterans-----\$5,000 to \$12,000.

SECTION 9. All other ordinances of the City of Venus in conflict herewith are hereby repealed.

SECTION 10. Should any section, subsection, sentence, clause, or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. The City hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

SECTION 11. This Ordinance shall become effective immediately, therefore, it shall be effective from and after the date of its passage.

ORDAINED this the 13th day of September , 2010

PASSED: _____
AYES: _____
NAYS: _____

APPROVED:

MAYOR, CHARLEY GRIMES

ATTEST:

CITY SECRETARY, LINDA TAYLOR

APPROVED AS TO FORM:

CITY ATTORNEY, CASS CALLAWAY

Ad Valorem And Sales Tax Information

**CITY OF VENUS
PROPERTY TAX RATES
AND LEVY**

FISCAL YEAR END	TAX RATE (*)	GENERAL FUND	DEBT SERVICE	TAX LEVY
2001	0.6925	0.6925	-	370,285
2002	0.73168	0.73168	-	354,932
2003	0.75500	0.75500	-	388,532
2004	0.75500	0.75500	-	420,565
2005	0.76269	0.76269	-	473,675
2006	0.79490	0.79490	-	578,002
2007	0.79490	0.79490	-	685,545
2008	0.801506	0.801506	-	725,000
2009	0.821506	0.821506	-	778,114
2010	0.841506	0.841506	-	842,433

(*) PER \$100 VALUATION

CITY OF VENUS SALES TAX HISTORY

FISCAL YEAR END	GENERAL FUND	ECONOMIC DEVELOPMENT CORPORATION	TOTAL
2002	69,677	34,838	104,515
2003	67,997	33,997	101,994
2004	83,156	41,578	124,734
2005	97,905	48,952	146,857
2006	126,507	63,253	189,760
2007	149,423	83,328	232,751
2008	163,166	81,583	244,749
2009*	153,404	76,702	230,106
2010*	140,000	70,000	210,000

* Estimated

SALES TAX BREAKDOWN	
STREET MAINTENANCE	.25%
ECONOMIC DEVELOPMENT CORPORATION	0.50%
CITY SALES AND USE TAX	1.00%
STATE SALES AND USE TAX	6.25%
TOTAL	8.00%

SUMMARY
CASH POSITION
GENERAL
WATER/SEWER
ECONOMIC
DEVELOPMENT

CITY OF VENUS
2010/2011 OPERATING BUDGET
ESTIMATED CASH POSITION/FUND BALANCE
GENERAL – WATER/SEWER – VCSDC AND
DEBT SERVICE

CATEGORY	GENERAL	WATER SEWER	VCSDC	DEBT SERVICE
Cash as of 9/30/09	2,508,221	672,540	164,124	4611
Due From Other Funds				
Est. Revenue 2009/2010	1,524,100	1,592,598	70,000	58,700
Est. Due to Other Funds	00	00	00	00
Est. Expenses 2009/2010	-1,295,485	-1,503,698	-73,680	-58,700
Estimated Balance 9/30/10	2,736,836	761,440	160,444	4611
2010/2011 Projected Revenue	1,738,530	1,905,847	76,500	35,000
2010/2011 Projected Expenses	-1,651,603	-1,810,554	-76,500	-34,500
Estimated Fund Balance 9/30/11	2,823,763	856,733	160,444	5111

GENERAL FUND

**CITY OF VENUS
2010/2011 OPERATING BUDGET
GENERAL FUND SUMMARY**

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
REVENUE SUMMARY:			
SERVICES	4,679	4,886	4,480
FINES & FEES	232,493	232,326	352,750
TAXES	1,026,369	1,050,365	1,069,800
LICENSES & PERMITS	28,029	85,344	24,500
INVESTMENT INCOME & MISC	59,754	52,891	41,000
TRANSFERS	0	200,000	246,000
TOTAL	1,351,324	1,625,812	1,738,530
EXPENDITURE SUMMARY:			
ADMINISTRATION	373,480	454,691	527,341
POLICE DEPARTMENT	366,940	439,566	461,413
COURT	89,758	229,660	247,881
PUBLIC WORKS	286,757	501,895	501,895
TOTAL	1,116,935	1,625,812	1,738,530
VARIANCE	234,389	.00	.00

2010/2011 OPERATING BUDGET ADMINISTRATION

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
SALARY & PERSONNEL	221,753	245,682	253,548
SUPPLIES & EXPENSES	57,526	60,805	51,100
BUILDING MAINTENANCE	8,269	8,500	10,000
CONTRACTS	39,687	28,500	28,500
MISCELLANEOUS	15,943	22,204	69,493
TRANSFERS OUT	30,302	89,000	90,000
CAPITAL OUTLAY-SPECIAL PROJECTS	.00	.00	24,700
TOTAL	373,480	454,691	527,341

The Administration department consists of the following:

- Mayor
- City Administrator
- City Secretary/Finance Director
- Building Inspector-Part time

2010/2011 OPERATING BUDGET POLICE DEPARTMENT

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
SALARY & PERSONNEL	300,545	330,484	350,457
SUPPLIES	49,307	52,882	63,199
REPAIRS & MAINTENANCE	7,617	11,800	7,500
MUNICIPAL LEASES- TRANSF OUT	43,192	35,000	46,557
MISCELLANEOUS	1,714	500	700
SPECIAL PROJECTS	7,757	8,900	.00
TOTAL	410,132	439,566	468,413

The department consists of the following:

- Police Chief
- Lieutenant
- Sergeant
- Three (3) Officers

- Six (6) Reserves

2010/2011 OPERATING BUDGET MUNICIPAL COURT

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
SALARY & PERSONNEL	79,986	95,843	103,431
SUPPLIES	8,183	9,680	11,850
COURT STATE FEES	123,088	123,000	130,000
MISCELLANEOUS	1,588	1,137	2,600
TOTAL	212,845	229,660	247,881

This department consist of the following:

Municipal Court Clerk
Assistant Municipal Court Clerk

2010/2011 OPERATING BUDGET PUBLIC WORKS

CATEGORY	2008/2009	2009/2010	2010/2011
	ACTUAL	PROJECTED	PROPOSED
SALARY & PERSONNEL	64,193	145,000	167,399
SUPPLIES	30,021	42,000	40,500
REPAIRS & MAINTENANCE	4,521	5,000	5,000
CAPITAL OUTLAY	.00	.00	.00
SPECIAL PROJECTS	12,411	3,500	14,496
MISCELLANEOUS	12,854	3,000	4,000
EQUIPMENT	2,388	3,000	3,000
STREET REPAIRS & DRAINAGE	59,057	75,000	267,500
CONTRACTS	21,035	20,000	.00
TOTAL	206,480	296,500	501,895

This department consists of the following:

Public Works Director
Two (2) employees

WATER/SEWER FUND

2010/2011 OPERATING BUDGET WATER/SEWER FUND REVENUE

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
SALES	1,269,201	1,287,396	1,212,727
SERVICE & FEES	20,529	20,467	43,120
MISC. INCOME	44,398	110,227	50,000
TRANSFERS	304,545	312,000	380,000
FUND BALANCE FORWARD	.00	175,000	220,000
TOTAL REVENUE	1,638,673	1,905,090	1,905,847

Residential Water

Minimum \$31.00
 2001-5000 \$ 2.95/K
 Above 5000 \$ 5.15/K

Retail Business Water

Minimum \$224.75
 Above 50,000 \$ 4.35/K
 Above 200,000 gallons see Commerical rates

Residential Sewer \$33.90

Retail Business Sewer

Minimum \$ 88.00
 Above 50,000 \$ 2.20/K
 Above 200,000 gallons see Commerical rates

Small Business Water

Minimum \$41.50
 2001-5000 \$ 4.35/K
 Above 5000 gallons see Retail Business Rates

Commerical Water

Minimum \$257.85
 Above 50,000 \$ 5.00/K

Small Business Sewer \$36.00
Above 5000 gallons see Retail Business Rates

Commerical Sewer

Minimum \$138.60
 Above 50,000 \$ 3.50/K

**2010/2011 OPERATING BUDGET
WATER AND SEWER**

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
SALARY & PERSONNEL	95,791	66,947	74,240
SUPPLIES	120,612	110,000	123,775
REPAIRS & MAINTENANCE	81,721	65,000	50,000
CONTRACTS	784,458	866,000	889,000
BOND INDEBTEDNESS	181,992	200,020	360,000
TRANSFER & MISCELLANEOUS	384,958	252,931	403,832
EQUIPMENT	2,218	4,000	5,000
SPECIAL PROJECTS	2,934	27,700	.00
TOTAL	1,654,684	1,592,598	1,905,847

This department consists of the following:

One (1) full time employee

CITY OF VENUS
 \$1,606,000 GENERAL OBLIGATION
 REFUNDING BONDS
 SERIES 2009

Year Ending	Principal	Interest	Total
2010	73,000.00	102,017.50	175,017.50
2011	78,000.00	97,110.00	175,110.00
2012	83,000.00	91,877.50	174,877.50
2013	88,000.00	86,320.00	174,320.00
2014	94,000.00	80,405.00	174,405.00
2015	101,000.00	74,067.50	175,067.50
2016	107,000.00	67,307.50	174,307.50
2017	114,000.00	60,125.00	174,125.00
2018	122,000.00	52,455.00	174,455.00
2019	130,000.00	44,265.00	174,265.00
2020	139,000.00	35,522.50	174,522.50
2021	149,000.00	26,162.50	175,162.50
2022	159,000.00	16,152.50	175,152.50
2023	169,000.00	5,492.50	174,492.50
TOTAL	1,606,000.00	839,280.00	2,445,280.00

FUNDING SOURCE: W&S REVENUES

CITY OF VENUS
 \$513,000 COMBINATION TAX & REVENUE
 CERTIFICATES OF OBLIGATION
 SERIES 2005

Year Ending	Principal	Interest	Total
2008	.00	.00	.00
2009	.00	.00	.00
2010	.00	23,085.00	23,085.00
2011	.00	23,085.00	23,085.00
2012	55,000.00	21,847.50	76,847.50
2013	57,000.00	19,327.50	76,327.50
2014	60,000.00	16,695.00	76,695.00
2015	62,000.00	13,950.00	75,950.00
2016	65,000.00	11,092.50	76,092.50
2017	68,000.00	8,100.00	76,100.00
2018	71,000.00	4,972.50	75,972.50
2019	75,000.00	1,687.50	76,687.50
TOTAL	513,000.00	143,842.50	656,842.50

FUNDING SOURCE: W&S REVENUES

CITY OF VENUS
 \$1,550,000 TRINITY RIVER AUTHORITY
 WASTEWATER SYSTEM CONTRACT

Year Ending	Principal	Interest	Total
2010	77,500.00	80,987.50	158,487.50
2011	77,500.00	76,725.00	154,225.00
2012	77,500.00	72,462.50	149,962.50
2013	77,500.00	68,200.00	145,700.00
2014	77,500.00	63,937.50	141,437.50
2015	77,500.00	59,675.00	137,175.00
2016	77,500.00	55,412.50	132,912.50
2017	77,500.00	51,150.00	128,650.00
2018	77,500.00	46,887.50	124,387.50
2019	77,500.00	42,625.00	120,125.00
2020	77,500.00	38,362.50	115,862.50
2021	77,500.00	34,100.00	111,600.00
2022	77,500.00	29,837.50	107,337.50
2023	77,500.00	25,575.00	103,075.00
2024	77,500.00	21,312.50	98,812.50
2025-2028	310,000.00	42,625.00	352,625.00
TOTAL	1,472,500.00	809,875.00	2,282,375.00

FUNDING SOURCE: W&S REVENUES

DEBT SERVICE FUND

2009/2010 PROPOSED BUDGET DEBT SERVICE SUMMARY

CATEGORY	2007/2008 ACTUAL	2008/2009 PROJECTED	2009/2010 PROPOSED
REVENUE	91,226	69,400	70,690
EXPENDITURES:			
LEASES	28,672	30,468	37,842
INCODE (COMPUTER SYS)	32,847	35,800	32,848
WACHOVIA (CITY HALL)	25,000	.00	.00
TOTAL EXPENDITURES	86,519	66,268	70,690
VARIANCE	4,707	3,132	

Leases:

Police Copier
Administration Copier
Police Cars
Mini Excavator

**VENUS
COMMUNITY
SERVICE
DEVELOPMENT
CORPORATION**

**VENUS COMMUNITY SERVICE DEVELOPMENT CORPORATION
2010-2011 PROPOSED BUDGET**

CATEGORY	2008/2009 ACTUAL	2009/2010 PROJECTED	2010/2011 PROPOSED
REVENUE:			
SALES TAX	81,583	77,035	76,000
INTEREST--RENTALS	1,451	1,713	500
FUND BALANCE FORWARD	50,000	50,000	50,000
TOTAL REVENUES	133,034	128,748	126,500
EXPENDITURES:			
SUPPLIES & SMALL EQUIP.	2,470	3,670	5,300
UTILITIES	6,664	7,800	12,000
REPAIRS & MAINTENANCE	3,330	2,173	5,800
BOND INDEBTNESS	.00	29,280	29,000
PARK MAINTENANCE	12,731	17,365	19,500
CAPITAL OUTLAY	49,778	.00	.00
TRANSFERS OUT & MISC	11,347	5,000	10,900
SPECIAL PROJECTS	.00	29,000	44,000
TOTAL EXPENDITURES	86,320	94,288	126,500

VENUS COMMUNITY SERVICE DEVELOPMENT CORPORATION
\$123,000 GENERAL OBLIGATION REFUNDING BONDS
SALES TAX PORTION
SERIES 2009

Year Ending	Principal	Interest	Total
2010	22,000.00	7,280.00	29,280.00
2011	23,000.00	5,817.50	28,817.50
2012	24,000.00	4,290.00	28,290.00
2013	26,000.00	2,665.00	28,665.00
2014	28,000.00	910.00	28,910.00
TOTAL	123,000.00	20,962.50	143,962.50

FUNDING SOURCE: 4B SALES TAXES

THIS BUDGET WILL RAISE MORE PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$29,361 (3.5%), AND OF THAT AMOUNT \$18,275 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE ROLL THIS YEAR

